

ALPINE
1994 DIRECT MARKETING BUDGET
 (IN 000's)

PROJ CODE	MONTH	1994 ORIGINAL BUDGET	1993 THIRD REVISED	1994 CB VS THIRD REVISED VARIANCE	1993 ORIGINAL BUDGET	1992 ACTUALS
ADVERTISING						
	MEDIA: MAGAZINES	\$0	\$0	0	\$0	\$917
	ROP	\$0	\$0	0	\$0	\$0
A01	FS/SUPPLEMENTS	1,650	875	775	671	1,343
	<i>placement</i> SUBTOTAL-MEDIA	1,650	875	775	671	2,260
A01	MEDIA: OUTDOOR	0	100	(100)	0	16
A02	AGENCY PRODUCTION	300	500	(200)	100	507
	<i>cost only</i> SUBTOTAL-ADVERTISING	1,950	1,475	475	771	2,783
EVENT SPONSORSHIP						
		0	0	0	0	0
RETAIL PROMOTIONS						
	PRICE		<i>cause cost</i>			2,276
PRODUCT						
I2A	LOCAL INITIATIVES	1,050	50	0	1,050	
I2A	B1G1F - FEB	0	1,057	(1,057)	984	
	B1G1FWBB - AUG (RESCHEDULED NOV)	0	1,208	(1,208)	1,346	
	B1G1FWBB - OCT	0	0	0	1,346	
	1992 PROMOTIONS					
	<i>cost only</i> SUBTOTAL-PRODUCT	1,050	2,265	(1,215)	3,676	4,475
INCENTIVE						
I3A	URBAN PROMOTION	0	556	(556)	544	
I3A	URBAN PROMOTION	0	932	(932)	544	
	CARTON STUFFERS	880		880		
	T-SHIRT	0	0		2,228	
	1992 PROGRAMS					
	<i>cost only</i> SUBTOTAL-INCENTIVES	880	1,487	(607)	3,316	6,077
SUBTOTAL-RETAIL PROMOTIONS						
C11	ON CARTON COUPONS *	0	14,753	(14,753)	52,013	16,654
	ON PACK COUPONS	0	0		0	5,043
C21	MONTHLY FSIS	5,775		5,775		
C21	FSI 1/31 CTN/PK	0	2,383	(2,383)	2,383	
C21	FSI 2/28 CTN-BB	0	1,975	(1,975)	2,205	
C21	FSI TRI 11	0	1,293	(1,293)	1,445	
C21	FSI SEPT 26	0	1,484	(1,484)	0	
	1992 PROGRAMS					10,499
	<i>cost only</i> SUBTOTAL- COUPONING	5,775	21,888	(16,113)	38,046	31,196
DIRECT MARKETING						
K11	DIRECT MAIL - OFFENSIVE	3,345	8,000	(4,655)	7,000	3,869
	<i>cost only</i> SUBTOTAL- DIRECT MARKETING	3,345	8,000	(4,655)	7,000	3,869
ARTWORK/POS						
B04	PERMANENT POS	0	0	0	0	2
B03	TEMPORARY POS	0	300	(300)	300	144
B01	ARTWORK	0	50	(50)	50	283
	<i>cost only</i> SUBTOTAL- POS	0	350	(350)	350	429
SAMPLING/OTHER PROMOTIONS						
P01	PACKAGE DESIGN	0	55		0	
P02	CARTON STUFFER	0	181	(181)	241	10
	OTHER	0	0		0	
	<i>cost only</i> SUBTOTAL- SAMPLING	0	236	(236)	241	10
	TOTAL BRAND PROGRAMS	\$13,000	\$35,700	(\$22,700)	\$53,400	\$51,115

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